

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (582R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,223,324	\$ 6,334,961	\$ 6,334,961	\$ 6,334,961
Legislative Reductions	-59,193	0	0	0
	<u>6,164,131</u>	<u>6,334,961</u>	<u>6,334,961</u>	<u>6,334,961</u>
Other Resources				
Balance Brought Forward (Approps)	0	900	0	0
Receipts				
Federal Support	35,810,446	35,392,043	35,706,043	35,706,043
Intra State Receipts	0	14,000	14,000	14,000
Reimbursement from Other Agencies	931	6,538	6,538	6,538
Gov Fund Type Transfers - Other Agenc	1,836,744	1,777,752	1,726,572	1,726,572
Refunds & Reimbursements	239,089	245,310	245,310	245,310
Sale Of Real Estate	399	5,001	5,001	5,001
Sale Of Equipment & Salvage	0	5,001	5,001	5,001
Rents & Leases	32,929	40,000	40,000	40,000
Other Sales & Services	13,466	12,000	12,000	12,000
	<u>37,934,003</u>	<u>37,497,645</u>	<u>37,760,465</u>	<u>37,760,465</u>
Total Resources	<u>\$ 44,098,134</u>	<u>\$ 43,833,506</u>	<u>\$ 44,095,426</u>	<u>\$ 44,095,426</u>
 FTE	 <u>230.22</u>	 <u>245.00</u>	 <u>249.00</u>	 <u>249.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,687,601	\$ 21,716,195	\$ 22,100,141	\$ 22,100,141
Personal Travel In State	29,798	55,073	55,073	55,073
State Vehicle Operation	211,951	199,795	199,795	199,795
Depreciation	183,929	190,331	190,331	190,331

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Personal Travel Out of State	55,650	64,205	57,205	57,205
Office Supplies	24,107	31,631	23,631	23,631
Facility Maintenance Supplies	607,752	677,211	677,211	677,211
Equipment Maintenance Supplies	225,010	203,756	203,756	203,756
Professional & Scientific Supplies	35,629	31,710	31,710	31,710
Housing & Subsistence Supplies	2,105	551	551	551
Ag.,Conservation & Horticulture Supply	33,296	24,523	24,523	24,523
Other Supplies	43,505	40,055	40,055	40,055
Printing & Binding	367	300	300	300
Uniforms & Related Items	41,325	57,261	57,261	57,261
Postage	2,482	3,070	3,070	3,070
Communications	835,883	819,847	819,847	819,847
Rentals	111,806	94,342	94,342	94,342
Utilities	4,007,284	3,692,906	3,692,906	3,692,906
Professional & Scientific Services	791,223	642,901	491,901	491,901
Outside Services	2,495,843	2,352,183	2,348,683	2,348,683
Intra-State Transfers	0	2,101	2,101	2,101
Advertising & Publicity	100	501	501	501
Outside Repairs/Service	4,345,860	1,947,064	1,947,064	1,947,064
Reimbursement to Other Agencies	395,278	403,356	403,356	403,356
ITS Reimbursements	55,897	78,200	78,200	78,200
IT Outside Services	11,659	10,800	10,800	10,800
Gov Fund Type Transfers - Attorney Ger	30,201	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of St	18,148	13,144	13,144	13,144
Gov Fund Type Transfers - Other Agenc	1,271,958	1,409,309	1,457,683	1,457,683
Equipment	134,816	96,103	96,103	96,103

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Office Equipment	8,548	200	200	200
Equipment - Non-Inventory	584,554	331,084	331,084	331,084
IT Equipment	236,469	171,256	170,356	170,356
Other Expense & Obligations	43,660	44,001	44,001	44,001
Licenses	36,940	34,610	34,610	34,610
Fees	54	1	1	1
Refunds-Other	26,154	3	3	3
Capitals	6,465,471	8,363,927	8,363,927	8,363,927
Balance Carry Forward (Approps)	900	0	0	0
Reversions	4,921	0	0	0
Total Disposition of Resources	<u>\$ 44,098,134</u>	<u>\$ 43,833,506</u>	<u>\$ 44,095,426</u>	<u>\$ 44,095,426</u>